Strategic Plan
Pocket Guide

January 2007

State Board of Education
Department of Elementary and Secondary Education

"Making a positive difference through education and service"

The Department of Elementary and Secondary Education's Strategic Plan serves as the guide for the organization. The outcomes represent the most vital work of the agency as they promote the success of children in public classrooms and of adults in the workforce. Staff focuses on the plan's outcomes and objectives by working together, within and across divisions and programs, to deliver improved achievement for both kids and adults and greater efficiency in leadership. As the Department continues its emphasis on greatly exceeding customers' expectations, staff is "making a positive difference through education and service."

D. Kent King

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Commissioner of Education

Vision Statement

Making a positive difference through education and service

Mission Statement

We provide leadership and promote excellence.

Value Statement

We promise to greatly exceed customers' expectations.

Increased percentage of students achieving
the Show-Me Standards at targeted performance
levels in the Missouri Assessment Program

OBJECTIVE 1: Reduce the percentages of students scoring at the Basic
and Below Basic achievement levels on the MAP by 5 percent each year
through 2009

OBJECTIVE 2: Decrease the gap in achievement scores between racial-
and ethnic-minority students and non-minority students by 5 percent
each year through 2009 while increasing the performance of all students

OBJECTIVE 3: Increase the percentage of students who score at or
above the Proficient level on the third-grade reading/communication arts
component of the MAP from 31.6 percent to 60 percent by 2009

OBJECTIVE 4: Increase to 98 percent by 2009 the number of Missouri
public school classes taught by teachers with the appropriate grade and
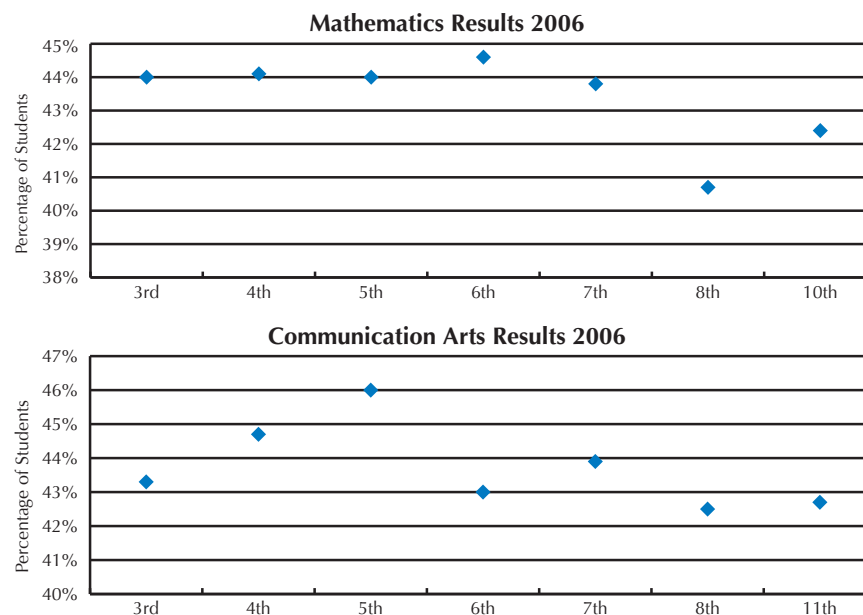subject certification

Key Strategies

DESE will:

✓ promote and sustain a system of high-quality professional development
for Missouri educators centered on research-based best practices and
model programs.

✓ identify model programs and practices in high-performing schools with
significant numbers of minority students.

✓ hold school districts accountable through the MSIP for the achievement
of racial- and ethnic-minority students.

✓ use technology to communicate with stakeholders regarding student
achievement, school performance, statewide school-improvement
initiatives, and issues and trends affecting public education.

✓ ensure that state accountability systems provide accurate information
about student learning and indicate areas that require improvement.

✓ target resources to expand the available pool of minority teachers.

Percentages of students scoring at the top two levels (Proficient and
Advanced) on the MAP

Mathematics Results 2006

Communication Arts Results 2006

What I or my section can do

Increased percentage of children entering school ready to succeed

OBJECTIVE 1: Increase from 48 to 60 percent by 2009 the number of families that have pre-kindergarten children and participate in parent education and related support services

OBJECTIVE 2: Maintain the percentage of children ages 3 to 5 receiving DESE-supported quality care and education services at 12 percent through 2009

OBJECTIVE 3: Increase from 84 percent in 2003 to 88 percent by 2009 the number of public school kindergarteners attending full-day programs

Key Strategies

DESE will:

✓ promote the expansion of developmental-screening services.

✓ inform school leaders about the importance of increasing participation in parent education and support systems, particularly among high-need families.

✓ encourage districts to use existing and new resources to expand preschool opportunities.

✓ support research-based curricula and highly qualified staff.

✓ inform school personnel and parents about the benefits of full-day kindergarten.

✓ use newsletters, presentations, Web sites, links to other resources and partnerships with other agencies and organizations to disseminate information on the research and benefits of quality preschools.

✓ join forces with other agencies to educate business and industry leaders about the benefits of providing quality early childhood services for employees in the workplace.

✓ provide information and research to state leaders about the importance of funding quality early childhood education and care for all of Missouri's children.
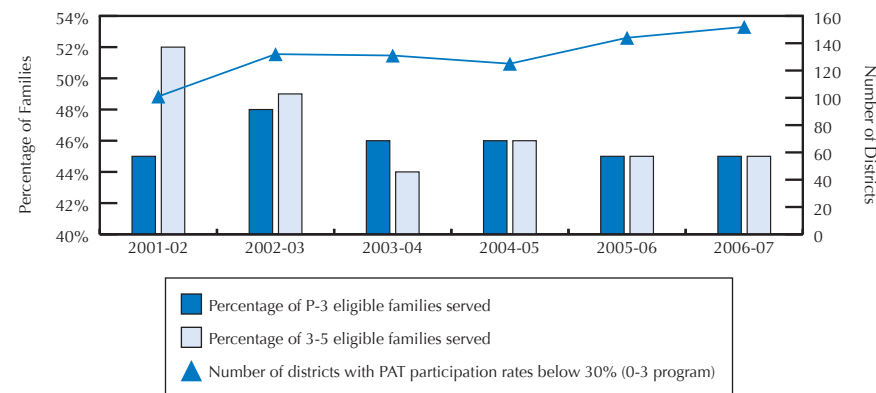
Preschool assessment exit test data 2002-2009

Descriptive Statistics Mean Scale Scores for Exiting Public Preschoolers[1]

	2002	2003	2004	2005	2006*	2007*	2008*	2009*
Symbolic Development	19.5	19.6	19.8	19.8	19.5	19.9	20.0	20.1
Communication	46.7	47.5	47.8	48.2	48.8	49.2	49.7	50.2
Mathematical/ Physical Knowledge	27.0	27.0	27.5	27.6	27.9	28.1	28.3	28.5
Working with Others	18.9	19.1	19.2	19.3	19.5	19.6	19.7	19.8
Living to Learn	25.0	25.2	25.4	25.4	25.6	25.7	25.9	26.0
Conventional Knowledge	9.8	9.9	9.9	9.9	10.0	10.0	10.0	10.0

*Note: 1 – Pfannenstiel, J. (2005). School entry assessment project: Report of Findings. Department of Elementary and Secondary Education. Data excludes special needs children. *Department projections based on growth trend of 2002-2005 mean data.*

Percentage of P-3 and 3-5 eligible families served/Number of districts with participation rates below 30 percent (0-3 program)

- ■ Percentage of P-3 eligible families served
- ■ Percentage of 3-5 eligible families served
- ▲ Number of districts with PAT participation rates below 30% (0-3 program)

What I or my section can do

Missouri Department of Elementary and Secondary Education Strategy Map

Stakeholder/Customer expectations

Customer

- Schools - VR, DD, CE, AEL - - - - - - - - -

| Support public education and educational opportunity | Set standards and high expectations for students | Communicate education's successes and importance to the state | Set policy | Meet student and adult academic achievement, career education needs, and expectations |

Vision — Making a positive difference through education and service

Outcomes

| Increased percentage of students achieving Show-Me Standards at targeted MAP performance levels | Increased percentage of children entering school ready to succeed | Increased percentage of 18-year-olds with a high school diploma or a GED certificate | Improved performance of career-preparation, employment, workforce-advancement and independent-living programs | Effective and efficient Department operations |

Mission — We provide leadership and promote excellence

Internal/External Strategies

| Timely teacher certification and recruitment | High-quality professional development | Performance-oriented school accreditation and improvement | Best practices and technical assistance for improvement | External and internal communication of direction and strategy | Improve internal operations and processes for efficiency and reduced cost | Effective implementation and support of federal and state plans and programs | Collaboration with state agency partners and others to achieve mutual outcomes |

Value — We promise to greatly exceed customers' expectations

Learning & Growth

| Forge internal and external partnerships | Listen to those we serve and each other to improve and adapt to changing needs | Value each employee's contribution to achieving the mission | Staff development |

Financial

Budget

| Budget management | Adequate and equitable resources |

Increased percentage of 18-year-olds with a high school diploma or a General Educational Development (GED) certificate

OBJECTIVE 1: Decrease the state's annual dropout rate to 3 percent by 2009

OBJECTIVE 2: Increase to 96 percent by 2008 the number of high school graduates entering postsecondary education, employment or the military
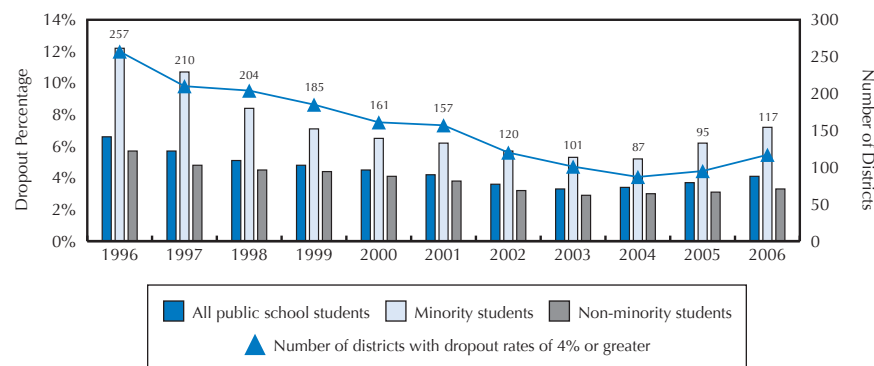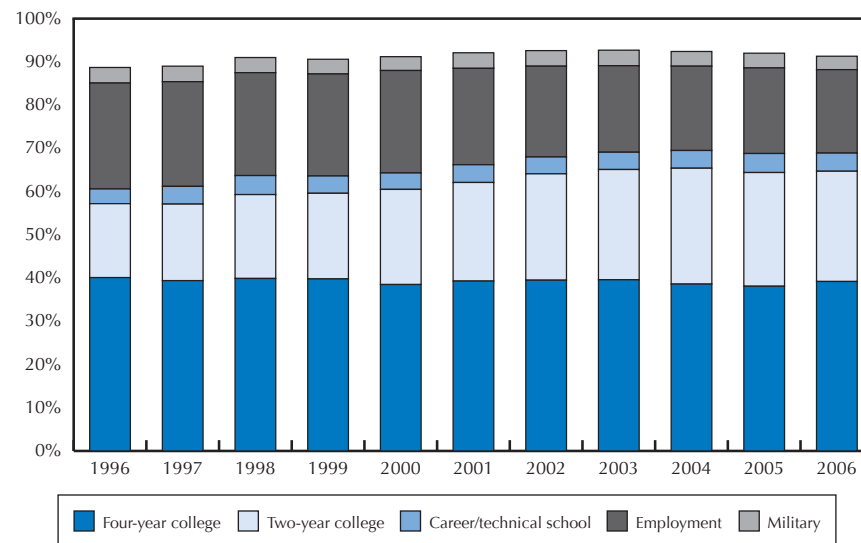
Key Strategies

DESE will:

✓ promote programs such as the Missouri Option Program and A+ Schools, which encourage students to stay in school and obtain their high school diplomas.

✓ evaluate districts' efforts, through MSIP, to reduce the dropout rate, which is the catalyst for a variety of improvements in Missouri school districts.

✓ collaborate with other state agencies, businesses and industries to establish a comprehensive system of workforce education and preparation.

✓ work with school districts to fully implement the Missouri Comprehensive Guidance Program.

✓ coordinate and provide electronic links to Missouri Career Centers.

✓ support initiatives for youth with disabilities that promote parental involvement, improvements in Individualized Education Program (IEP) development, postsecondary options through transition planning and linkages with the business community.

✓ bring about changes in teaching practices through Missouri's standards-based reform efforts, the Show-Me Standards and the Missouri Assessment Program (MAP), that benefit all students.

✓ encourage career education and occupational technical training that lead to postsecondary education and/or employment.

Statewide dropout rate

Percentage of high school graduates entering postsecondary education, employment or the military

What I or my section can do

Improved performance of career-preparation, employment, workforce-advancement and independent-living programs

OBJECTIVE 1: Meet or exceed the aggregate federal AEL performance standards by 5 percent or more each year

OBJECTIVE 2: Obtain and maintain the percentage of Vocational Rehabilitation clients who achieve an employment outcome after receiving services at 72 percent through FY2009

OBJECTIVE 3: Maintain a decision-accuracy rate of 97 percent or better and a turnaround time of 93 days or less in processing Social Security disability claims

OBJECTIVE 4: Meet federal performance standards by 5 percent or more each year for secondary and postsecondary career education

OBJECTIVE 5: Increase the number of people with significant disabilities who receive Independent Living services by 14 percent, from 14,893 in FY2005 to 17,000 by FY2009
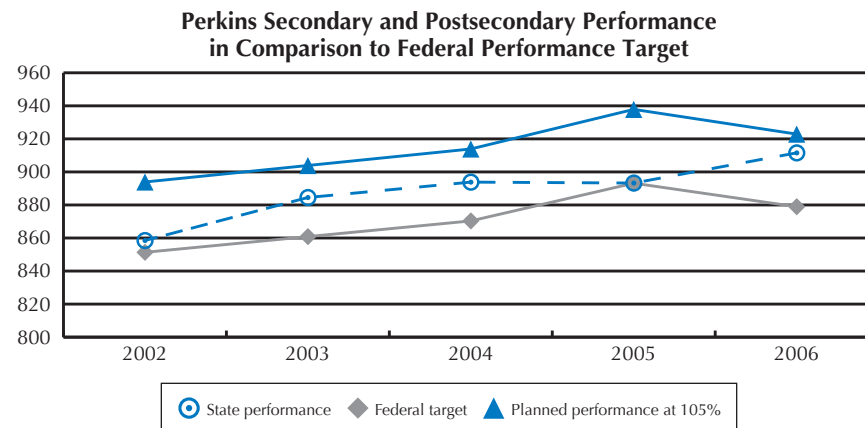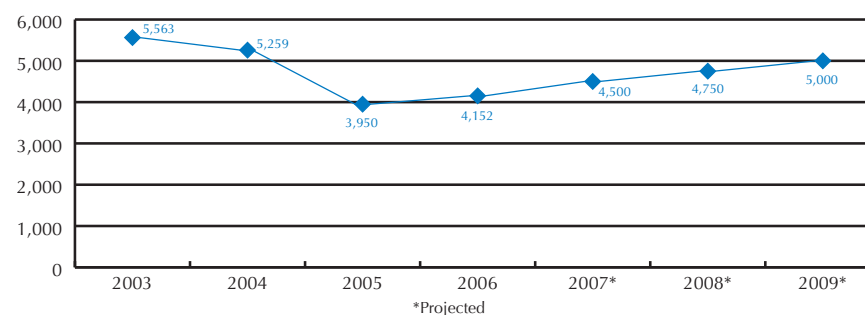
Key Strategies

DESE will:

✓ establish cooperative agreements linking education, career preparation and transition to employment services for adults, including those with disabilities.

✓ collaborate with the Missouri Departments of Social Services, Health and Senior Services, and Mental Health to provide meaningful choices and quality services to consumers, thus realizing the cost-effectiveness of resource sharing.

✓ provide additional resources and support to second-language acquisition and integration with relevant life experiences by emphasizing the development of critical-thinking, problem-solving and other culturally specific skills that are necessary for self-sufficiency.

✓ support staff training.

Missouri's Perkins Performance (FY2002 to 2006 actual)

Perkins Secondary and Postsecondary Performance in Comparison to Federal Performance Target

State performance ● Federal target ◆ Planned performance at 105% ▲

Number of Vocational Rehabilitation participants achieving employment compared to prior period

*Projected

Note: *Beginning in FY2004, as per federal law, mandatory waiting lists pertaining to an eligible consumer's severity of disability (order of selection) were implemented and remain in place due to an insufficient budget to serve all eligible individuals. Individuals with the most severe disabilities are served first.*

What I or my section can do

OUTCOME V — DEPARTMENT MANAGEMENT

Effective and efficient Department operations

OBJECTIVE 1: Decrease printing costs while improving publication quality

OBJECTIVE 2: Decrease mailing costs

OBJECTIVE 3: Decrease the number of safety violations in Department buildings

OBJECTIVE 4: Increase the number of managers who are compliant with the state management-training rule

OBJECTIVE 5: Improve service and enhance communication through a culturally diverse and knowledgeable workforce

OBJECTIVE 6: Increase the percentages of minority and female Department employees earning more than $40,000

OBJECTIVE 7: Increase the Department's purchases from certified minority- and female-owned businesses, as prescribed by the Governor's Executive Order 05-30

OBJECTIVE 8: Create an information portal to education data for decision making

OBJECTIVE 9: Develop and implement a student information system
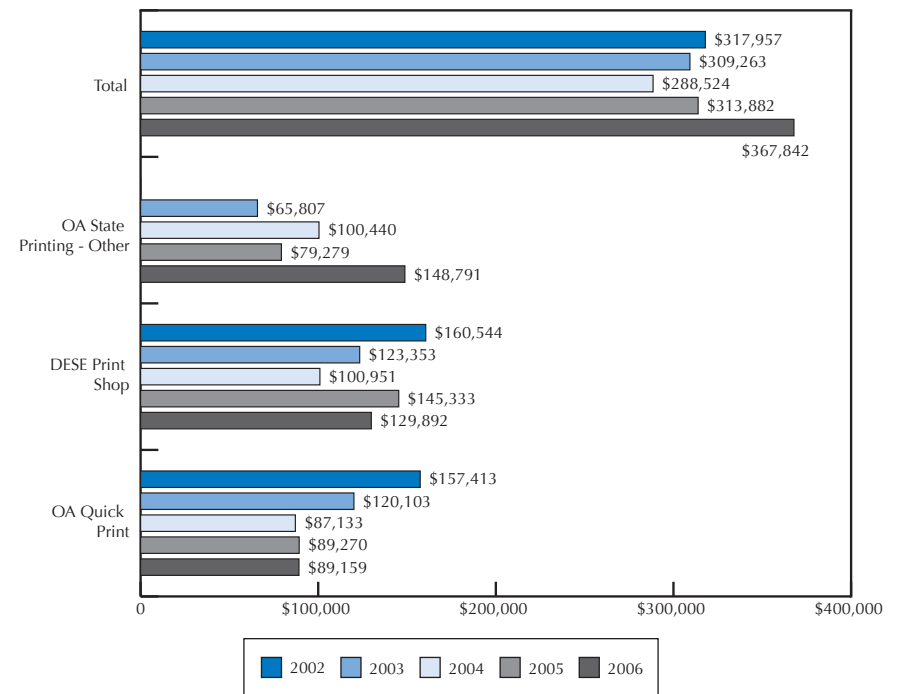
Key Strategies

DESE will:

✓ emphasize policies and procedures to ensure that staff members use the most cost-effective printing methods and materials.

✓ encourage staff to place relevant information on the DESE Web site and reduce the need for printed material.

✓ allow employees to flex their work hours to go to school/training whenever it is possible to attend and keep the workplace operating smoothly.

✓ develop partnerships and collaborative agreements with other agencies and organizations that represent diverse populations.

✓ work with vendors to develop and implement a central information warehouse.

OUTCOME V — DEPARTMENT MANAGEMENT (Continued)

DESE postage expenditures

	2002	2003	2004	2005	2006
U.S. Postal Service	$307,772	$337,425	$232,188	$285,179	$262,466
UPS	$19,616	$23,868	$25,647	$25,758	$24,252
AAA Mailing Service	$8,445	$6,426	$5,727	$4,999	$4,405
Federal Express	$2,042	$2,352	$2,157	$252	$0
(End-of-year reserve)	-$39,673	-$26,935	-$43,429	-$57,182	-$47,800
TOTAL	**$298,202**	**$343,136**	**$222,290**	**$259,006**	**$243,323**

DESE printing expenditures

Total
- $317,957
- $309,263
- $288,524
- $313,882
- $367,842

OA State Printing - Other
- $65,807
- $100,440
- $79,279
- $148,791

DESE Print Shop
- $160,544
- $123,353
- $100,951
- $145,333
- $129,892

OA Quick Print
- $157,413
- $120,103
- $87,133
- $89,270
- $89,159

(0, $100,000, $200,000, $300,000, $400,000)

Legend: ■ 2002 ■ 2003 □ 2004 ■ 2005 ■ 2006

What I or my section can do

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AND SECONDARY EDUCATION

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